

DISTRICT ATTORNEY Michael A. Ramos

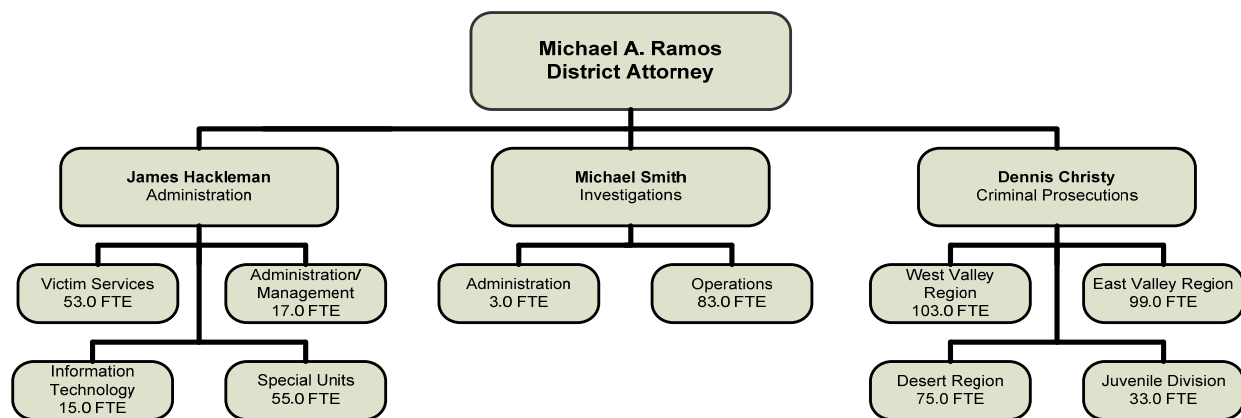
MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office services the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

STRATEGIC GOALS

1. To continue to promptly, effectively, and ethically prosecute criminal offenses.
2. To minimize the impact of crime upon the lives of victims and assist them as they participate in the criminal justice system.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Criminal Prosecution	59,051,132	35,845,581	23,205,551		506.0
Child Abduction and Recovery	876,549	876,549	-		6.0
Total General Fund	59,927,681	36,722,130	23,205,551		512.0
<u>Special Revenue Funds</u>					
Real Estate Fraud Prosecution	4,088,637	1,500,000		2,588,637	11.0
Auto Insurance Fraud Prosecution	929,574	766,302		163,272	6.0
Workers' Comp Fraud Prosecution	1,718,860	1,457,200		261,660	11.0
Specialized Prosecutions	708,708	594,925		113,783	-
Vehicles Fees-Auto Theft	1,110,119	833,500		276,619	-
State Asset Forfeitures	465,973	400,000		65,973	-
Federal Asset Forfeitures	169,769	24,000		145,769	-
Total Special Revenue Funds	9,191,640	5,575,927		3,615,713	28.0
Total - All Funds	69,119,321	42,298,057	23,205,551	3,615,713	540.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



Criminal Prosecution

DESCRIPTION OF MAJOR SERVICES

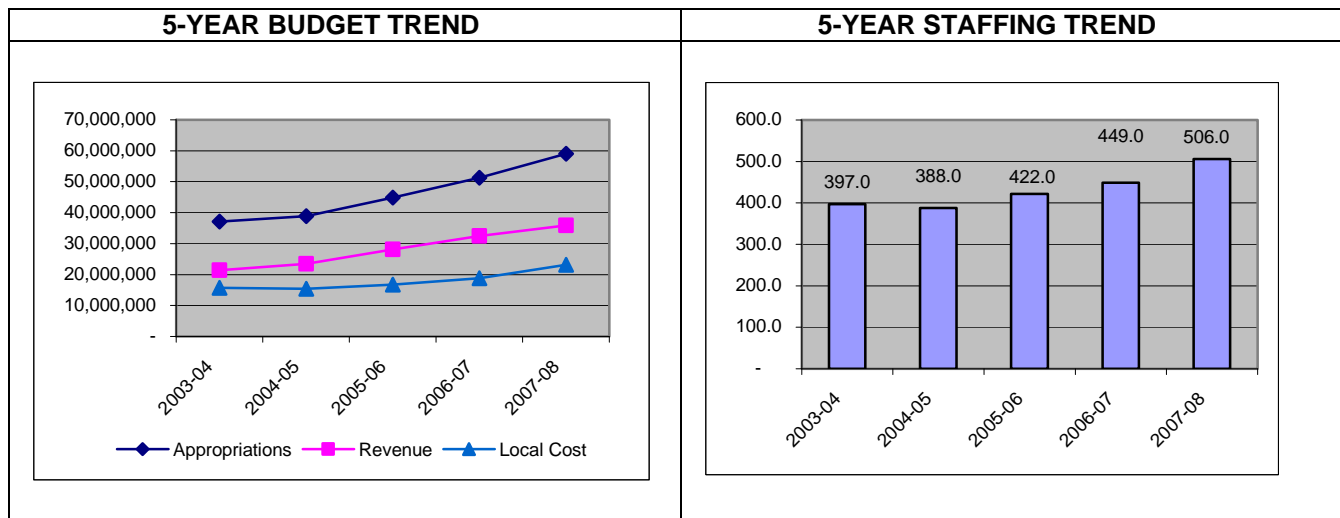
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

BUDGET HISTORY



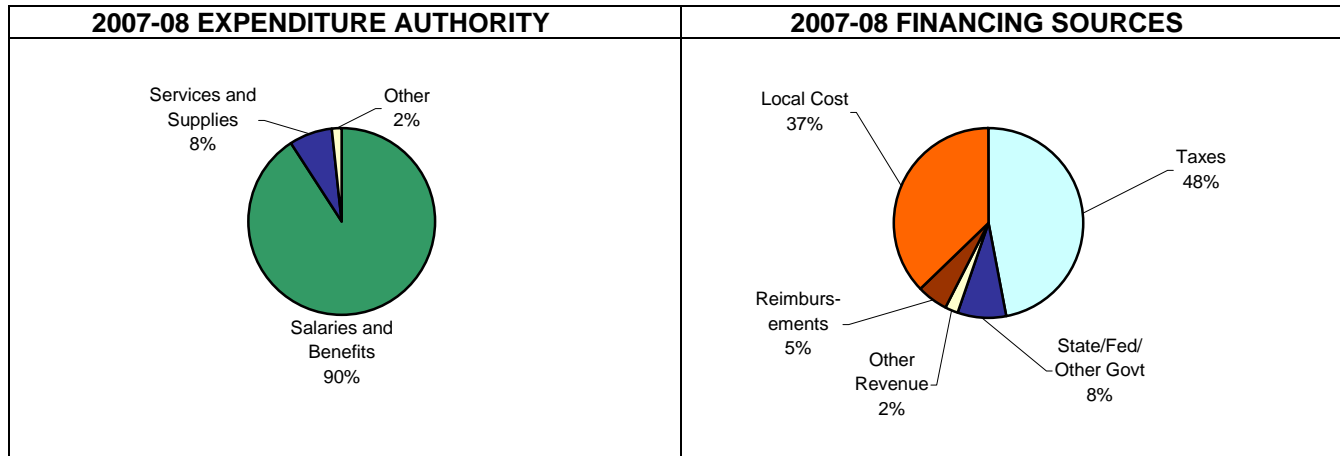
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	37,513,451	40,570,579	46,663,607	52,690,492	53,185,916
Departmental Revenue	21,640,271	23,866,801	27,625,474	33,856,882	33,634,907
Local Cost	15,873,180	16,703,778	19,038,133	18,833,610	19,551,009
Budgeted Staffing				457.0	

Final local cost was exceeded by approximately \$717,000. The primary causes for this was a decrease in modified budget reimbursements due to unrealized grant and special revenue programs (\$496,000 combined). The impacts were slightly offset with additional revenue; however, the department did not realize a sizeable amount of Prop 172 revenue for a total shortfall of approximately \$221,000.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	36,144,133	38,732,142	44,905,973	50,672,139	49,731,729	56,630,601	6,898,872
Services and Supplies	3,430,370	3,704,483	3,726,323	4,419,910	3,803,411	4,234,181	430,770
Central Computer	238,495	292,026	317,948	430,798	430,798	484,787	53,989
Equipment	-	-	-	36,291	8,200	11,800	3,600
Vehicles	-	97,553	96,824	-	-	240,000	240,000
Transfers	394,652	443,520	505,503	568,238	539,861	733,536	193,675
Total Exp Authority	40,207,650	43,269,724	49,552,571	56,127,376	54,513,999	62,334,905	7,820,906
Reimbursements	(2,694,199)	(2,699,145)	(2,888,964)	(3,010,460)	(3,198,779)	(3,283,773)	(84,994)
Total Appropriation	37,513,451	40,570,579	46,663,607	53,116,916	51,315,220	59,051,132	7,735,912
Operating Transfers Out	-	-	-	69,000	-	-	-
Total Requirements	37,513,451	40,570,579	46,663,607	53,185,916	51,315,220	59,051,132	7,735,912
Departmental Revenue							
Taxes	17,627,500	19,950,848	23,625,000	27,971,251	27,535,392	29,312,500	1,777,108
Fines and Forfeitures	-	28,153	128	-	1,500	1,500	-
State, Fed or Gov't Aid	3,999,598	3,706,787	3,889,891	5,629,823	4,925,268	5,184,081	258,813
Current Services	8,574	11,994	17,850	18,934	5,500	30,000	24,500
Other Revenue	4,599	22,914	790	14,899	13,950	13,950	-
Other Financing Sources	-	146,105	91,815	-	-	-	-
Total Revenue	21,640,271	23,866,801	27,625,474	33,634,907	32,481,610	34,542,031	2,060,421
Operating Transfers In	-	-	-	-	-	1,303,550	1,303,550
Total Financing Sources	21,640,271	23,866,801	27,625,474	33,634,907	32,481,610	35,845,581	3,363,971
Local Cost	15,873,180	16,703,778	19,038,133	19,551,009	18,833,610	23,205,551	4,371,941
Budgeted Staffing					449.0	506.0	57.0

Salaries and benefits of \$ 56,630,601 fund 506.0 positions and are increasing by \$6.9 million due to \$1.8 million for MOU and retirement cost increases; \$0.9 million for mid-year staffing increases, \$2.6 million for staffing associated with new judgeships; \$0.9 million by transferring staff from the department's fines and forfeitures budget units; and \$0.7 million from 2007-08 Board of Supervisors approved policy items. Budgeted staffing increased by 57.0 positions over 2006-07.

Budgeted staffing adjustments are as follows:

- Increase 8.0 various regular positions as the result of mid-year staffing.
- Increase 17.5 various regular positions to staff criminal courtrooms for new judgeships
- Increase 12.0 various regular positions from the tow fines and forfeitures unit to the criminal budget unit.
- Decrease 0.5 Grand Jury Advisor (contract) due to retirement.



- Increase 1.0 Deputy District Attorney to replace contract position.
- Increase 2.0 Executive Secretary II and Special Assistant Deputy District Attorney assigned to special projects, policy development, etc.
- Increase 17.0 various regular positions approved as policy items by the Board of Supervisors. These positions will increase general prosecution support, enhance the department's effectiveness in the area of identity theft, and augment the department's gang units to deal with the related gang cases and crimes.

Services and supplies of \$4,234,181 include increases in risk management liabilities (\$87,000); inflation (\$52,000); startup costs (\$100,000) associated with staffing for four new judgeships proposed in 2007-08; and miscellaneous adjustments for internal services (\$79,000). Services and supplies also contains one-time expenses for conversion to Active Directory and upgrade of office operating system (not to exceed \$250,000) offset by decreases in several line items for one-time costs from 2006-07, expenses the department has reduced, and technical changes in payments to internal services departments. Also, included in this appropriation is the start up material and supplies for the above mentioned additional staff.

Equipment is budgeted at \$11,800 and is increased by \$3,600 for the purchase of a projector in the central office.

Vehicles of \$240,000 represent the purchase of four vehicles (\$29,000 each) for investigators for the new judgeships. They will be purchased only as judicial appointments are made. As the result of policy items, the District Attorney purchased an additional five vehicles (three at \$22,000 and two at \$29,000).

Transfers out of \$733,536 primarily represent rents paid to Real Estate Services. Increased costs reflect yearly rents adjustment (4%) and increased EH&P expense. Transfers also includes \$72,000 increase for Facilities Management, Auditor Controller and Human Resources services, which is a technical change in the way those services are budgeted from last fiscal year.

Reimbursements of \$3,283,773 represent reimbursements from other departments for welfare fraud prosecution, truancy prosecution, Cal-mmet prosecution and reimbursements from another department budget unit for auto theft prosecution. The \$84,994 increase is primarily due to increase in reimbursements for asset forfeiture activities.

Taxes budgeted at \$29.3 million represent an increase of \$1.8 million which is the department's portion of the estimated Prop 172 revenue growth in 2007-08.

State aid budgeted at \$4.2 million is increased by \$200,000 for additional COPS allocation of \$120,000 and increases across several grant and SB 90 programs.

Federal aid of \$993,000 includes a \$43,000 increase across several federal grant sources.

Current services of \$30,000 represent new revenue from the California District Attorneys Association for training provided by asset forfeiture attorney.

Operating transfers in of \$1,303,550 represent the transfer of funds from the state Asset Forfeiture and Specialized Prosecutions budget units. The unpredictable nature of this revenue stream prompted the District Attorney to move staff under this budget to provide a mechanism to absorb staff should revenue be drastically reduced. Also, the District Attorney plans to utilize special revenue funds or seek Board of Supervisors approval to use restricted funds to support the Active Directory Exchange operating system in the amount of \$250,000. The Active Directory Exchange will allow the District Attorney to manage their information technology function in-house.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Average number of days between felony case filing and disposition.	90 days	120 days	90 days
Percentage increase of cases where victim services are provided.	10%	41%	32%
Percentage increase of Special Unit filings.	4%	12%	2%
Increase efficiency in case processing resulting in increased cases entered.	2%	20%	2%
Percentage increase of cases processed at the Childrens' Assessment Center.	5%	43%	5%
Percentage increase of parole hearings where the DA appears on behalf of the victim.	50%	28%	20%
Secure sensitive criminal offender information per state mandated requirements.	New	New	100%
Percentage increase of identity theft cases filed. Cases for 2006-07 (391).	New	New	3%
Percentage increase of cases filed by the gang unit. Cases for 2006-07 (1,100).	New	New	3%

Performance Measure: Average Number of Days Between Felony Case Filings and Disposition

This performance measure was not fulfilled. Many variables affected this performance measure. In 2006-07, the District Attorney's office experienced an increase in caseload in both misdemeanors and felony cases. However, there were no increases in the number of courtrooms to assist with the already heavily impacted criminal calendars. It is in the public interest and remains a strong policy of the District Attorney's office that criminal cases be resolved at the earliest point in the proceedings.

Performance Measure: Percentage Increase of Parole Hearings Where the DA Appears on behalf of the Victim

This performance measure ratio is revised. The projected percentage increase in FY 06-07 was based on the pending addition of 1.0 Deputy DA in the Life Parole Unit. In 2006-07, the unit was fully staffed and attended 252 cases. No additional staffing will be added in FY 07-08; therefore, the ratio for this performance measure was revised. The revised performance measure provides a truer estimate on the number of cases that this office can provide services to given the existing staffing levels.

